Estimated Roceived Roceived Roceived Roceived Roceived S 277,570.00	BUDGET UPDATE - 8/1/23 FEDERAL FUNDS ONLY DHS Info thru '5/31/23				_
RRANT AWARD FOR FFY 2022 Fished. \$ \$ 227,570.00 \$ \$ \$27,570.00 \$ \$ \$47,481 \$ \$ \$27,570.00 \$ \$ \$40,088.70 \$ \$ \$ \$40,088.70 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-		FEDERAL FUNDS ONLY Estimated Received		Decrease
SRANT AWARD FOR FFY 2024 - Estimate (9% cut) \$ 480,088.70 \$ 47,481	GRANT AWARD FOR FFY 2022 FINAL	\$			
PY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023) FPY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023) FPY23 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023) \$ \$ \$359,333.60 FPY23 Funds - Oct 1, 2022 - Sept 30, 2024) \$ \$ \$ \$559,333.60 FPY23 Funds - Oct 1, 2022 - Sept 30, 2024) \$ \$ \$ \$559,333.60 FPY23 Funds - Oct 1, 2022 - Sept 30, 2024) \$ \$ \$ \$ \$ \$559,333.60 FPY23 Funds - Oct 1, 2022 - Sept 30, 2024) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	GRANT AWARD FOR FFY 2023 - Estimate	\$	527,570.00	\$ 527,570.00	
FY22 Funds - Un-chiligated on grant sheet (Oct 1, 2021 - Sept 30, 2022) FY23 Funds - Un-chiligated or projects - (Must be expended by 9/30/23) FY23 Funds - (Cot 1, 2022 - Sept 30, 2024) \$ 359,933.60 sea obligations not on database travel assessment collegiations from May 31, 2023 **Tavel assessment collegiations from May 31, 2024 **Tavel assessment (formation May 31, 2024 **Tavel assessment of possible approval at August meeting Store assessment (formation May 31, 2024 **Ta	GRANT AWARD FOR FFY 2024 - Estimate (9% cut)	\$	480,088.70		\$ 47,481.
FY22 Funds Available for Projects - (Must be expended by 9/30/23) \$ (37,910.90)	Public Health Workforce Funding			\$ 95,319.00	\$40,000 contract
FY22 Funds Available for Projects - (Must be expended by 9/30/23) \$ (37,910.90)	EV22 Funds . Up obligated an grapt sheet (Oct 1, 2024 - Copt 20, 2022)			¢ (427.040.00)	1
PY23 Funds - (Oct 1, 2022 - Sept 30, 2024) \$ 359,933.60					
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travel assistance obligations thru May 31, 2023 admin costs approved at previous meetings Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community of Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Continuation Yr. 8 (expenses - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Continuation Yr. 8 (expenses - Yr. 7 (expenses pd in June) Supporting Families Community (Practice - Continuation Yr. 8 (expenses - Yr. 7 (expe	FY23 Funds - (Oct 1, 2022 - Sept 30, 2024)			\$ 359,933.60	
Section Sect	ess obligations not on database	_			
Section Sect			- (4 =00.00)		
Exercised September Septem	admin costs	\$	(4,500.00)	Ф (4 F00 00)	
Supporting Families Community of Practice - Yr. 7 (expenses pd in June) \$ (18.131.00)	Namanala annuavad et musuiava maatinaa			\$ (4,500.00)	
Augustana University - Augué Access Experience Camp (AAEC) Augustana University - 2023 Lighting the Way Autism Conference S (5,000,00) Native American Adv. & Leadership, Year 3 (4/23 - 3/24) \$ (84,432,00) Center for Disabilities, Public Information Grant (4/23-3/24) \$ (3,000,00) Family Caregiver Documentary \$ (1,000,00) \$ (162,970.50) \$ (162,	• • • • • • • • • • • • • • • • • • • •	Φ.	(40 424 00)		
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Community Based Transition Services, Year 3 \$ (50,000.00) DRSD Leadership Development for Self-Advocates and Family Members \$ (210,000.00) Website Creation \$ (25,000.00) Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Publications listed on the Contracts Database for projects that have ended or will not explicated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Imount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) ess obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above	\$ \$ \$ \$	(74,650.00) (30,000.00) (24,633.33)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00	 -
Community Based Transition Services, Year 3 \$ (50,000.00) DRSD Leadership Development for Self-Advocates and Family Members \$ (210,000.00) Website Creation \$ (25,000.00) Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Publications listed on the Contracts Database for projects that have ended or will not explicated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Imount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) ess obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above	\$ \$ \$ \$	(74,650.00) (30,000.00) (24,633.33)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
Community Based Transition Services, Year 3 \$ (50,000.00) DRSD Leadership Development for Self-Advocates and Family Members \$ (210,000.00) Website Creation \$ (25,000.00) Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above	\$ \$ \$ \$	(74,650.00) (30,000.00) (24,633.33)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	 - -
DRSD Leadership Development for Self-Advocates and Family Members \$ (210,000.00) Website Creation \$ (25,000.00) Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Dibligations listed on the Contracts Database for projects that have ended or will not explicate the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Immount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) Less obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8	\$ \$ \$ \$	(74,650.00) (30,000.00) (24,633.33)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
Website Creation \$ (25,000.00) Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Pobligations listed on the Contracts Database for projects that have ended or will not explict of the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Amount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) Pess obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8	\$\$\$\$	(74,650.00) (30,000.00) (24,633.33) (44,212.50)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
Public Information \$ (23,000.00) Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Dibligations listed on the Contracts Database for projects that have ended or will not explict of the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Amount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) Proposals obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 Possible Proposals for FFY2024 Community Based Transition Services, Year 3	***	(74,650.00) (30,000.00) (24,633.33) (44,212.50)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Publigations listed on the Contracts Database for projects that have ended or will not explicate the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Expended and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) Ress obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 Proposals for FFY2024 Community Based Transition Services, Year 3 DRSD Leadership Development for Self-Advocates and Family Members	***	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	 - -
Activities related to serivces for PwIDD with MH Challenges \$ (40,000.00) \$ (348,000.00)	Distributions listed on the Contracts Database for projects that have ended or will not explicate for the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) Immount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) Ress obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 Possible Proposals for FFY2024 Community Based Transition Services, Year 3 DRSD Leadership Development for Self-Advocates and Family Members Website Creation	***	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
\$ (348,000.00)	Proposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 Proposals for proposals for FFY2024 Community Based Transition Services, Year 3 DRSD Leadership Development for Self-Advocates and Family Members Website Creation Public Information	***	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
	Distribution of People with IDD and First Responders Space of People with IDD and First Responders Proposals First Action of People of	*****************	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00) (23,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00)	
FY24 Funds Available for Projects - (Must be expended by 9/30/24) \$ 19,938.00	Distribution of People with IDD and First Responders Space of People with IDD and First Responders Proposals First Action of People of	*****************	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00) (23,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00) \$ (68,845.83)	
——————————————————————————————————————	raining for People with IDD and First Responders biligations listed on the Contracts Database for projects that have ended or will not explict of the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) mount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) ess obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs roposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 ossible Proposals for FFY2024 Community Based Transition Services, Year 3 DRSD Leadership Development for Self-Advocates and Family Members Website Creation Public Information Native American Advocacy & Leadership	*****************	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00) (23,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00) \$ (68,845.83)	
	bligations listed on the Contracts Database for projects that have ended or will not explicate for the funds obligated to them. \$3,398 YLF22; \$8,692 Transition Yr 1; \$22,625 Transition Yr 2; \$1,053 NUFRDAT Yr 4; 6,155 SA Coor; \$9,841 ASDPS; FY23 Funds Available for Projects - (Must be expended by 9/30/24) mount Remaining Available - FFY22 and FFY23 FY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) ess obligations not on database travel assistance obligations thru May 31, 2024 personnel - estimate (federal only) 10/23-9/24 admin costs roposals for possible approval at August meeting SD Parent Connection, Transition - Success (10/1/23 - 9/30/26) - 2 yrs here & 1 above Supporting Families Community of Practice - Continuation Yr. 8 ossible Proposals for FFY2024 Community Based Transition Services, Year 3 DRSD Leadership Development for Self-Advocates and Family Members Website Creation Public Information Native American Advocacy & Leadership Activities related to serivces for PwIDD with MH Challenges	*****************	(74,650.00) (30,000.00) (24,633.33) (44,212.50) (50,000.00) (210,000.00) (25,000.00) (23,000.00)	\$ 51,764.00 \$ 148,341.43 \$ 10,430.53 \$ 480,088.00 \$ (112,150.00) \$ (68,845.83)	